

Fiscal Year 2022 Subcommittee Book

Department of Military and Veterans' Affairs **Governor's Operating Budget Request**



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Column Definitions

20Actual (FY20 LFD Actual) - FY20 actual expenditures as adjusted by the Legislative Finance Division.

21 CC (FY21Conference Committee) - The FY21 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY21 operating budget bills are included in the Conference Committee column.

21 Auth (FY21 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY22 Adjusted Base) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY22 Governor Request 12/15) - Includes FY22 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2020.

GovSuppT (Gov Supplemental Total) - Governor's regular FY21 supplemental, fast track supplemental, an operating supplemental items included in the capital bill.

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Department of Military and Veterans' Affairs
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Military and Veterans' Affairs / Alaska Public Safety Communication Services (APSCS)	Establish New Allocation for Alaska Public Safety Communication Services (APSCS)	n/a	<p>The Department believes that the current State of Alaska Telecommunications System (SATS) and the Alaska Land Mobile Radio (ALMR) allocations no longer accurately describe the service and functions currently provided. The Department believes that merging the two allocations and renaming it Alaska Public Safety Communication Services (APSCS) will more accurately describe the growing and evolving public safety communication services.</p> <p>Fiscal Analyst Comment: The Department took over operating SATS and ALMR from the Department of Administration in FY21. This proposed merging of the two allocations will allow the Department to move money more freely between the two systems, but without the budget transparency offered by having to transfer the money across allocations in Management Plan.</p>
2	Military and Veterans' Affairs / Alaska Public Safety Communication Services (APSCS)	Transfer Channel Drive Lease from Department of Administration	\$58.0 Gen Fund (UGF)	<p>Fiscal Analyst Comment: This transfers the cost of the lease for the SATS facility after the allocation was moved from Department of Administration (DOA) to DMVA last year. This is an increment rather than a transfer because the corresponding funding source in DOA was Information Services Fund (ISF) and that fund source is not available to DMVA. There is a corresponding decrease in cost in DOA but in ISF receipts which are classified as an Other fund source. These two transactions offset each other but do represent an increase in UGF.</p>
3	Military and Veterans' Affairs / State of Alaska Telecommunications System	Delete Vacant Communications Engineer I (02-3007)	(\$139.3) Gen Fund (UGF) (1) PFT Position	<p>This position has been vacant since August of 2018. System-critical engineering work and decisions will continue to be completed by other staff, or in some cases, contracted out.</p>
4	Military and Veterans' Affairs / State of Alaska Telecommunications System	Reduce Maintenance Expenditures	(\$300.0) Gen Fund (UGF)	<p>Reduce maintenance on State of Alaska Telecommunications System equipment. Critical maintenance needs would continue to be met, and all other preventive/recommended needs would be prioritized. The impact of this reduction would be the continued growth of the maintenance backlog. However the Governor has requested \$49.3 million for statewide deferred maintenance in his FY22 Capital Budget and the department is hoping for an allocation of funds to mitigate the backlog and address these specific needs.</p>
5	Military and Veterans' Affairs / Office of the Commissioner	Delete Vacant Budget Analyst I (09-0228)	Total: (\$93.6) (\$7.2) Fed Rcpts (Fed) (\$39.8) Gen Fund (UGF)	<p>The position has been vacant since March of 2020.</p> <p>Fiscal Analyst Comment: The Department has a Budget Manager position to handle all budget work for the Department. This second position previously handled the Department's capital budget items and assisted the Budget Manager with their duties.</p>

Department of Military and Veterans' Affairs
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
5	Military and Veterans' Affairs / Office of the Commissioner	Delete Vacant Budget Analyst I (09-0228)	(continued) (\$44.0) I/A Rcpts (Other) (\$2.6) CIP Rcpts (Other) (1) PFT Position	The position has been vacant since March of 2020. Fiscal Analyst Comment: The Department has a Budget Manager position to handle all budget work for the Department. This second position previously handled the Department's capital budget items and assisted the Budget Manager with their duties.
6	Military and Veterans' Affairs / Homeland Security and Emergency Management	Delete Vacant Deputy Director (09-0372) Due to Reorganization Efforts	Total: (\$153.4) (\$76.7) Fed Rcpts (Fed) (\$76.7) GF/Match (UGF) (1) PFT Position	The position has been vacant since April of 2020.
7	Military and Veterans' Affairs / Homeland Security and Emergency Management	Reduce State Match Requirement for Emergency Management Performance Grant	(\$52.4) GF/Match (UGF)	The Emergency Management Program Grant federal grant requires a dollar for dollar match. Match funds can be provided by the state or by a community participant. The Division has authority to set the portion of match that will be provided by the State, and the amount required from the grant recipient. This year's proposal reduces the match provided with State UGF, and increases the applicant's match requirement.
8	Military and Veterans' Affairs / Homeland Security and Emergency Management	Capital Improvement Project Receipt Authority for Emergency Management Performance Grant	\$2,000.0 CIP Rcpts (Other)	Personal services expenditures related to the capital Emergency Management Performance Grant (EMPG) will be coded to the capital appropriation but reported as part of operating at the end of the fiscal year as personal services must be reported on an annual basis. Item 8 and 9 are related.
9	Military and Veterans' Affairs / Homeland Security and Emergency Management	Transfer Federal Receipt Authority for Emergency Management Performance Grant to Capital	(\$3,000.0) Fed Rcpts (Fed)	This allows for increased flexibility to spend and retain funds over multiple fiscal years. There is a corresponding increase in the FY22 capital budget. Item 8 and 9 are related.
10	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	\$1,200.0 Fed Rcpts (Fed)	Federal spending increased due to a number of circumstances, principally: - Increased project volume under the Master Cooperative Agreement (MCA) with National Guard Bureau which are 100% federally reimbursed

Department of Military and Veterans' Affairs
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
10	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	\$1,200.0 Fed Rcpts (Fed)	(continued) - COVID-19 travel restrictions allowed employees to put more time and attention into maintenance and repair activities at Joint Base Elmendorf-Richardson, where most facilities are 100% federally reimbursed - COVID-19 response and mitigation increased custodian/janitorial costs - Environmental work executed under Appendix 2 of the MCA is also 100% federally reimbursable. Under the appendix, the Division has executed multiple contracts for soil remediation/Spill Prevention, Control, and Countermeasure plan updates, Geographic Information Services, and identified additional Environmental Baseline Studies that will need to be performed.
11	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Replace General Fund Authority with Federal Receipt Authority for Business Process Realignment and Efficiencies	Net Zero \$162.5 Fed Rcpts (Fed) \$13.9 GF/Match (UGF) (\$176.4) Gen Fund (UGF)	This fund change is made possible by the reclass of the Division Operations Manager (09-0162) to a Building Maintenance Manager to allow for additional federal reimbursement at 75% FED/25% UGF, versus 100% UGF.
12	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures	(\$100.0) GF/Match (UGF)	The Department is confident that the decrement in matching funding will not impact the current level of Federal reimbursement. This reduction is intended to align authority with prior year actuals.
13	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Delete Vacant Maintenance Generalist-Journey Position (09-0434)	Total: (\$105.4) (\$79.1) Fed Rcpts (Fed) (\$26.3) GF/Match (UGF) (1) PFT Position	This position has been vacant since March of 2020.

Department of Military and Veterans' Affairs
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
14	Military and Veterans' Affairs / Alaska Wing Civil Air Patrol	Civil Air Patrol Funding Entirely Vetoed in FY21	n/a	In FY21 the legislature moved the Civil Air Patrol allocation from the Department of Public Safety into the Department of Military and Veteran's Affairs, along with an increment of \$250.0 in UGF funding, in HB 205 (Ch. 8, SLA 2020). The Governor vetoed the entire \$250.0 amount and there is now no Civil Air Patrol allocation in either department.

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Military and Veterans' Affairs								
AK Public Safety Communic. Svc	0.0	0.0	0.0	9,449.6	0.0	9,449.6 >999 %	9,449.6 >999 %	9,449.6 >999 %
ALMR	3,545.2	4,263.1	4,263.1	0.0	0.0	-3,545.2 -100.0 %	-4,263.1 -100.0 %	-4,263.1 -100.0 %
SATS	5,403.9	5,017.8	5,017.8	0.0	0.0	-5,403.9 -100.0 %	-5,017.8 -100.0 %	-5,017.8 -100.0 %
Office of the Commissioner	5,182.8	5,992.1	5,667.7	5,535.2	0.0	352.4 6.8 %	-456.9 -7.6 %	-132.5 -2.3 %
Homeland Security & Emerg Mgt	9,930.6	9,824.4	9,824.4	8,618.6	0.0	-1,312.0 -13.2 %	-1,205.8 -12.3 %	-1,205.8 -12.3 %
Army Guard Facilities Maint.	12,141.2	10,624.9	10,787.7	11,950.2	0.0	-191.0 -1.6 %	1,325.3 12.5 %	1,162.5 10.8 %
Air Guard Facilities Maint.	6,251.2	6,974.8	7,136.4	6,931.0	0.0	679.8 10.9 %	-43.8 -0.6 %	-205.4 -2.9 %
Alaska Military Youth Academy	8,972.0	9,773.7	9,773.7	9,773.7	0.0	801.7 8.9 %	0.0	0.0
Veterans' Services	2,053.1	2,224.4	2,224.4	2,210.8	0.0	157.7 7.7 %	-13.6 -0.6 %	-13.6 -0.6 %
State Active Duty	1,466.2	325.0	325.0	325.0	0.0	-1,141.2 -77.8 %	0.0	0.0
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	54,946.2	55,020.2	55,020.2	54,794.1	0.0	-152.1 -0.3 %	-226.1 -0.4 %	-226.1 -0.4 %
Alaska Aerospace Corporation								
Alaska Aerospace Corporation	2,369.2	4,076.4	4,076.4	4,076.4	0.0	1,707.2 72.1 %	0.0	0.0
AAC Facilities Maintenance	21,523.7	6,716.0	6,716.0	6,716.0	0.0	-14,807.7 -68.8 %	0.0	0.0
Appropriation Total	23,892.9	10,792.4	10,792.4	10,792.4	0.0	-13,100.5 -54.8 %	0.0	0.0
Agency Total	78,839.1	65,812.6	65,812.6	65,586.5	0.0	-13,252.6 -16.8 %	-226.1 -0.3 %	-226.1 -0.3 %
Funding Summary								
Unrestricted General (UGF)	22,110.7	22,956.2	22,956.2	22,026.8	0.0	-83.9 -0.4 %	-929.4 -4.0 %	-929.4 -4.0 %
Designated General (DGF)	97.7	186.2	186.2	186.2	0.0	88.5 90.6 %	0.0	0.0
Other State Funds (Other)	13,010.3	9,747.9	9,747.9	12,051.7	0.0	-958.6 -7.4 %	2,303.8 23.6 %	2,303.8 23.6 %
Federal Receipts (Fed)	43,620.4	32,922.3	32,922.3	31,321.8	0.0	-12,298.6 -28.2 %	-1,600.5 -4.9 %	-1,600.5 -4.9 %

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans' Affairs

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Military and Veterans' Affairs								
AK Public Safety Communic. Svc	0.0	0.0	0.0	6,999.6	0.0	6,999.6 >999 %	6,999.6 >999 %	6,999.6 >999 %
ALMR	1,763.1	2,363.1	2,363.1	0.0	0.0	-1,763.1 -100.0 %	-2,363.1 -100.0 %	-2,363.1 -100.0 %
SATS	5,165.1	5,017.8	5,017.8	0.0	0.0	-5,165.1 -100.0 %	-5,017.8 -100.0 %	-5,017.8 -100.0 %
Office of the Commissioner	2,566.0	2,633.4	2,309.0	2,230.3	0.0	-335.7 -13.1 %	-403.1 -15.3 %	-78.7 -3.4 %
Homeland Security & Emerg Mgt	2,505.3	2,112.4	2,112.4	1,983.3	0.0	-522.0 -20.8 %	-129.1 -6.1 %	-129.1 -6.1 %
Army Guard Facilities Maint.	2,174.5	2,567.4	2,730.2	2,530.2	0.0	355.7 16.4 %	-37.2 -1.4 %	-200.0 -7.3 %
Air Guard Facilities Maint.	1,698.7	1,897.9	2,059.5	1,933.2	0.0	234.5 13.8 %	35.3 1.9 %	-126.3 -6.1 %
Alaska Military Youth Academy	4,608.4	4,683.2	4,683.2	4,683.2	0.0	74.8 1.6 %	0.0	0.0
Veterans' Services	1,722.3	1,862.2	1,862.2	1,848.2	0.0	125.9 7.3 %	-14.0 -0.8 %	-14.0 -0.8 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	22,208.4	23,142.4	23,142.4	22,213.0	0.0	4.6	-929.4 -4.0 %	-929.4 -4.0 %
Agency Total	22,208.4	23,142.4	23,142.4	22,213.0	0.0	4.6	-929.4 -4.0 %	-929.4 -4.0 %
Funding Summary								
Unrestricted General (UGF)	22,110.7	22,956.2	22,956.2	22,026.8	0.0	-83.9 -0.4 %	-929.4 -4.0 %	-929.4 -4.0 %
Designated General (DGF)	97.7	186.2	186.2	186.2	0.0	88.5 90.6 %	0.0	0.0

2021 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Military and Veterans' Affairs								
AK Public Safety Communic. Svc	0.0	0.0	0.0	6,849.6	0.0	6,849.6 >999 %	6,849.6 >999 %	6,849.6 >999 %
ALMR	1,732.5	2,303.1	2,303.1	0.0	0.0	-1,732.5 -100.0 %	-2,303.1 -100.0 %	-2,303.1 -100.0 %
SATS	5,098.0	4,927.8	4,927.8	0.0	0.0	-5,098.0 -100.0 %	-4,927.8 -100.0 %	-4,927.8 -100.0 %
Office of the Commissioner	2,566.0	2,633.4	2,309.0	2,230.3	0.0	-335.7 -13.1 %	-403.1 -15.3 %	-78.7 -3.4 %
Homeland Security & Emerg Mgt	2,505.3	2,112.4	2,112.4	1,983.3	0.0	-522.0 -20.8 %	-129.1 -6.1 %	-129.1 -6.1 %
Army Guard Facilities Maint.	2,174.5	2,540.0	2,702.8	2,502.8	0.0	328.3 15.1 %	-37.2 -1.5 %	-200.0 -7.4 %
Air Guard Facilities Maint.	1,698.7	1,897.9	2,059.5	1,933.2	0.0	234.5 13.8 %	35.3 1.9 %	-126.3 -6.1 %
Alaska Military Youth Academy	4,608.4	4,682.2	4,682.2	4,682.2	0.0	73.8 1.6 %	0.0	0.0
Veterans' Services	1,722.3	1,854.4	1,854.4	1,840.4	0.0	118.1 6.9 %	-14.0 -0.8 %	-14.0 -0.8 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Civil Air Patrol	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	22,110.7	22,956.2	22,956.2	22,026.8	0.0	-83.9 -0.4 %	-929.4 -4.0 %	-929.4 -4.0 %
Agency Total	22,110.7	22,956.2	22,956.2	22,026.8	0.0	-83.9 -0.4 %	-929.4 -4.0 %	-929.4 -4.0 %
Funding Summary								
Unrestricted General (UGF)	22,110.7	22,956.2	22,956.2	22,026.8	0.0	-83.9 -0.4 %	-929.4 -4.0 %	-929.4 -4.0 %

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	78,839.1	65,812.6	65,812.6	65,586.5	0.0	-13,252.6 -16.8 %	-226.1 -0.3 %	-226.1 -0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	30,965.1	31,547.5	31,539.0	31,355.2	0.0	390.1 1.3 %	-192.3 -0.6 %	-183.8 -0.6 %
2 Travel	648.9	1,381.2	1,381.2	1,225.1	0.0	576.2 88.8 %	-156.1 -11.3 %	-156.1 -11.3 %
3 Services	37,958.1	27,033.6	27,042.1	27,921.3	0.0	-10,036.8 -26.4 %	887.7 3.3 %	879.2 3.3 %
4 Commodities	4,656.0	2,630.5	2,630.5	2,653.2	0.0	-2,002.8 -43.0 %	22.7 0.9 %	22.7 0.9 %
5 Capital Outlay	1,847.5	124.6	124.6	124.6	0.0	-1,722.9 -93.3 %	0.0	0.0
7 Grants, Benefits	2,763.5	3,087.4	3,087.4	2,307.2	0.0	-456.3 -16.5 %	-780.2 -25.3 %	-780.2 -25.3 %
8 Miscellaneous	0.0	7.8	7.8	-0.1	0.0	-0.1 <-999 %	-7.9 -101.3 %	-7.9 -101.3 %
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	5,739.4	-1.0	-1.0	0.0	-1.0 <-999 %	-5,740.4 -100.0 %	0.0
1002 Fed Rcpts (Fed)	43,620.4	32,922.3	32,922.3	31,321.8	0.0	-12,298.6 -28.2 %	-1,600.5 -4.9 %	-1,600.5 -4.9 %
1003 GF/Match (UGF)	7,322.1	5,707.3	7,609.9	7,330.9	0.0	8.8 0.1 %	1,623.6 28.4 %	-279.0 -3.7 %
1004 Gen Fund (UGF)	14,788.6	11,509.5	15,347.3	14,696.9	0.0	-91.7 -0.6 %	3,187.4 27.7 %	-650.4 -4.2 %
1005 GF/Prgm (DGF)	97.7	178.4	178.4	178.4	0.0	80.7 82.6 %	0.0	0.0
1007 I/A Rcpts (Other)	6,161.6	4,736.3	4,736.3	5,042.3	0.0	-1,119.3 -18.2 %	306.0 6.5 %	306.0 6.5 %
1061 CIP Rcpts (Other)	1,568.3	1,336.6	1,336.6	3,334.0	0.0	1,765.7 112.6 %	1,997.4 149.4 %	1,997.4 149.4 %
1101 AAC Fund (Other)	5,226.4	2,829.5	2,829.5	2,829.5	0.0	-2,396.9 -45.9 %	0.0	0.0
1108 Stat Desig (Other)	43.1	835.0	835.0	835.0	0.0	791.9 >999 %	0.0	0.0
1181 Vets Endow (Other)	10.9	10.5	10.5	10.9	0.0	0.0	0.4 3.8 %	0.4 3.8 %
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	0.0	7.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	288	285	285	281	0	-7 -2.4 %	-4 -1.4 %	-4 -1.4 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppl	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,110.7	22,956.2	22,956.2	22,026.8	0.0	-83.9 -0.4 %	-929.4 -4.0 %	-929.4 -4.0 %
Designated General (DGF)	97.7	186.2	186.2	186.2	0.0	88.5 90.6 %	0.0	0.0
Other State Funds (Other)	13,010.3	9,747.9	9,747.9	12,051.7	0.0	-958.6 -7.4 %	2,303.8 23.6 %	2,303.8 23.6 %
Federal Receipts (Fed)	43,620.4	32,922.3	32,922.3	31,321.8	0.0	-12,298.6 -28.2 %	-1,600.5 -4.9 %	-1,600.5 -4.9 %

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2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Public Safety Communication Services (APSCS)

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.0	0.0	0.0	9,449.6	0.0	9,449.6 >999 %	9,449.6 >999 %	9,449.6 >999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	3,289.0	0.0	3,289.0 >999 %	3,289.0 >999 %	3,289.0 >999 %
2 Travel	0.0	0.0	0.0	250.0	0.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
3 Services	0.0	0.0	0.0	5,755.7	0.0	5,755.7 >999 %	5,755.7 >999 %	5,755.7 >999 %
4 Commodities	0.0	0.0	0.0	112.8	0.0	112.8 >999 %	112.8 >999 %	112.8 >999 %
5 Capital Outlay	0.0	0.0	0.0	50.0	0.0	50.0 >999 %	50.0 >999 %	50.0 >999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	-7.9	0.0	-7.9 <-999 %	-7.9 <-999 %	-7.9 <-999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	2,100.0	0.0	2,100.0 >999 %	2,100.0 >999 %	2,100.0 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	6,849.6	0.0	6,849.6 >999 %	6,849.6 >999 %	6,849.6 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	150.0	0.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	350.0	0.0	350.0 >999 %	350.0 >999 %	350.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	24	0	24 >999 %	24 >999 %	24 >999 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Alaska Public Safety Communication Services (APSCS)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Establish New Allocation for Alaska Public Safety Communication Services (APSCS)	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer All Funding From the Alaska Land Mobile Radio to Alaska Public Safety Communication Services	TrIn	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		2,303.1										
1005 GF/Prgm (DGF)		60.0										
Transfer All Funding From the State of Alaska Telecommunications System to Alaska Public Safety Communication Services	TrIn	5,136.4	3,289.0	250.0	1,434.6	112.8	50.0	0.0	0.0	24	0	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		4,496.4										
1005 GF/Prgm (DGF)		90.0										
1007 I/A Rcpts (Other)		350.0										
Transfer Channel Drive Lease from Department of Administration	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
LFD ADJUST: Salary Adjustment	MisAdj	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	-7.9	0	0	0
1004 Gen Fund (UGF)		-7.9										
FY22 Governor Request 12/15 Total		9,449.6	3,289.0	250.0	5,755.7	112.8	50.0	0.0	-7.9	24	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	3,545.2	4,263.1	4,263.1	0.0	0.0	-3,545.2 -100.0 %	-4,263.1 -100.0 %	-4,263.1 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,545.2	4,263.1	4,263.1	0.0	0.0	-3,545.2 -100.0 %	-4,263.1 -100.0 %	-4,263.1 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	575.8	0.0	0.0	0.0	0.0	-575.8 -100.0 %	0.0
1002 Fed Rcpts (Fed)	1,782.1	1,900.0	1,900.0	0.0	0.0	-1,782.1 -100.0 %	-1,900.0 -100.0 %	-1,900.0 -100.0 %
1004 Gen Fund (UGF)	1,732.5	1,727.3	2,303.1	0.0	0.0	-1,732.5 -100.0 %	-1,727.3 -100.0 %	-2,303.1 -100.0 %
1005 GF/Prgm (DGF)	30.6	60.0	60.0	0.0	0.0	-30.6 -100.0 %	-60.0 -100.0 %	-60.0 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		575.8										
1002 Fed Rcpts (Fed)		1,900.0										
1004 Gen Fund (UGF)		1,727.3										
1005 GF/Prgm (DGF)		60.0										
FY21Conference Committee Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-575.8										
1004 Gen Fund (UGF)		575.8										
FY22 Adjusted Base Total		4,263.1	0.0	0.0	4,263.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Eliminate Alaska Land Mobile Radio Allocation and Transfer to New Alaska Public Safety Communication Services Allocation	TrOut	-4,263.1	0.0	0.0	-4,263.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,900.0										
1004 Gen Fund (UGF)		-2,303.1										
1005 GF/Prgm (DGF)		-60.0										
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State of Alaska Telecommunications System**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,403.9	5,017.8	5,017.8	0.0	0.0	-5,403.9 -100.0 %	-5,017.8 -100.0 %	-5,017.8 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	2,700.3	3,320.4	3,320.4	0.0	0.0	-2,700.3 -100.0 %	-3,320.4 -100.0 %	-3,320.4 -100.0 %
2 Travel	61.2	200.0	200.0	0.0	0.0	-61.2 -100.0 %	-200.0 -100.0 %	-200.0 -100.0 %
3 Services	1,210.2	1,384.6	1,384.6	0.0	0.0	-1,210.2 -100.0 %	-1,384.6 -100.0 %	-1,384.6 -100.0 %
4 Commodities	370.4	62.8	62.8	0.0	0.0	-370.4 -100.0 %	-62.8 -100.0 %	-62.8 -100.0 %
5 Capital Outlay	1,061.8	50.0	50.0	0.0	0.0	-1,061.8 -100.0 %	-50.0 -100.0 %	-50.0 -100.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,232.0	0.0	0.0	0.0	0.0	-1,232.0 -100.0 %	0.0
1004 Gen Fund (UGF)	5,098.0	3,695.8	4,927.8	0.0	0.0	-5,098.0 -100.0 %	-3,695.8 -100.0 %	-4,927.8 -100.0 %
1005 GF/Prgm (DGF)	67.1	90.0	90.0	0.0	0.0	-67.1 -100.0 %	-90.0 -100.0 %	-90.0 -100.0 %
1007 I/A Rcpts (Other)	238.8	0.0	0.0	0.0	0.0	-238.8 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	25	25	0	0	-24 -100.0 %	-25 -100.0 %	-25 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: State of Alaska Telecommunications System

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
1001 CBR Fund (UGF)		1,232.0										
1004 Gen Fund (UGF)		3,695.8										
1005 GF/Prgm (DGF)		90.0										
FY21Conference Committee Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,232.0										
1004 Gen Fund (UGF)		1,232.0										
FY22 Adjusted Base Total		5,017.8	3,320.4	200.0	1,384.6	62.8	50.0	0.0	0.0	25	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Federal and Interagency Receipt Authority to Align with Anticipated Revenue and Expenditures	Inc	550.0	100.0	50.0	350.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1007 I/A Rcpts (Other)		350.0										
Delete Vacant Communications Engineer I (02-3007)	Dec	-139.3	-139.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-139.3										
Eliminate State of Alaska Telecommunications System Allocation and transfer to AK Public Safety Communication Services	TrOut	-5,136.4	-3,289.0	-250.0	-1,434.6	-112.8	-50.0	0.0	0.0	-24	0	0
1002 Fed Rcpts (Fed)		-200.0										
1004 Gen Fund (UGF)		-4,496.4										
1005 GF/Prgm (DGF)		-90.0										
1007 I/A Rcpts (Other)		-350.0										
Reduce Maintenance Expenditures on State of Alaska Telecommunications System Equipment	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
LFD ADJUST: Salary Adjustment	MisAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	5,182.8	5,992.1	5,667.7	5,535.2	0.0	352.4 6.8 %	-456.9 -7.6 %	-132.5 -2.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,994.3	3,723.3	3,433.7	3,340.1	0.0	-654.2 -16.4 %	-383.2 -10.3 %	-93.6 -2.7 %
2 Travel	48.5	118.7	118.7	118.7	0.0	70.2 144.7 %	0.0	0.0
3 Services	1,086.4	1,923.4	1,888.6	1,849.7	0.0	763.3 70.3 %	-73.7 -3.8 %	-38.9 -2.1 %
4 Commodities	53.6	226.7	226.7	226.7	0.0	173.1 322.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	658.4	-0.7	-0.7	0.0	-0.7 <-999 %	-659.1 -100.1 %	0.0
1002 Fed Rcpts (Fed)	1,502.9	1,967.8	1,967.8	1,960.6	0.0	457.7 30.5 %	-7.2 -0.4 %	-7.2 -0.4 %
1003 GF/Match (UGF)	318.1	238.7	318.3	318.3	0.0	0.2 0.1 %	79.6 33.3 %	0.0
1004 Gen Fund (UGF)	2,247.9	1,736.3	1,991.4	1,912.7	0.0	-335.2 -14.9 %	176.4 10.2 %	-78.7 -4.0 %
1007 I/A Rcpts (Other)	1,021.2	1,242.2	1,242.2	1,198.2	0.0	177.0 17.3 %	-44.0 -3.5 %	-44.0 -3.5 %
1061 CIP Rcpts (Other)	92.7	148.7	148.7	146.1	0.0	53.4 57.6 %	-2.6 -1.7 %	-2.6 -1.7 %
<u>Positions</u>								
Perm Full Time	33	32	30	29	0	-4 -12.1 %	-3 -9.4 %	-1 -3.3 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
1001 CBR Fund (UGF)		658.4										
1002 Fed Rcpts (Fed)		1,967.8										
1003 GF/Match (UGF)		238.7										
1004 Gen Fund (UGF)		1,736.3										
1007 I/A Rcpts (Other)		1,242.2										
1061 CIP Rcpts (Other)		148.7										
FY21Conference Committee Total		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		5,992.1	3,723.3	144.4	1,897.7	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-25.7	25.7	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		5,992.1	3,723.3	118.7	1,923.4	226.7	0.0	0.0	0.0	32	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Division Director (09-0238) to Air Guard Facilities	TrOut	-161.6	-161.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Maintenance for Mission Alignment												
1004 Gen Fund (UGF)		-161.6										
Transfer Division Director (09-0123) to Army Guard Facilities	TrOut	-162.8	-162.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Maintenance for Mission Alignment												
1004 Gen Fund (UGF)		-162.8										
Transfer Authority from Services for Anticipated Personal Services	LIT	0.0	34.8	0.0	-34.8	0.0	0.0	0.0	0.0	0	0	0
Costs												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-659.1										
1003 GF/Match (UGF)		79.6										
1004 Gen Fund (UGF)		579.5										
FY22 Adjusted Base Total		5,667.7	3,433.7	118.7	1,888.6	226.7	0.0	0.0	0.0	30	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Authority Based on Prior Actual Expenditures	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.9										
Delete Vacant Budget Analyst I (09-0228)	Dec	-93.6	-93.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-7.2										
1004 Gen Fund (UGF)		-39.8										
1007 I/A Rcpts (Other)		-44.0										
1061 CIP Rcpts (Other)		-2.6										
FY22 Governor Request 12/15 Total		5,535.2	3,340.1	118.7	1,849.7	226.7	0.0	0.0	0.0	29	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	9,930.6	9,824.4	9,824.4	8,618.6	0.0	-1,312.0 -13.2 %	-1,205.8 -12.3 %	-1,205.8 -12.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	6,962.8	6,646.8	6,646.8	6,493.4	0.0	-469.4 -6.7 %	-153.4 -2.3 %	-153.4 -2.3 %
2 Travel	82.9	275.0	275.0	82.9	0.0	0.0	-192.1 -69.9 %	-192.1 -69.9 %
3 Services	1,438.6	1,204.4	1,204.4	1,152.0	0.0	-286.6 -19.9 %	-52.4 -4.4 %	-52.4 -4.4 %
4 Commodities	42.7	70.0	70.0	42.7	0.0	0.0	-27.3 -39.0 %	-27.3 -39.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,403.6	1,628.2	1,628.2	847.6	0.0	-556.0 -39.6 %	-780.6 -47.9 %	-780.6 -47.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	528.1	0.0	0.0	0.0	0.0	-528.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,073.9	4,625.6	4,625.6	1,548.9	0.0	-2,525.0 -62.0 %	-3,076.7 -66.5 %	-3,076.7 -66.5 %
1003 GF/Match (UGF)	2,505.3	1,584.3	2,112.4	1,983.3	0.0	-522.0 -20.8 %	399.0 25.2 %	-129.1 -6.1 %
1007 I/A Rcpts (Other)	2,611.8	1,986.6	1,986.6	1,986.6	0.0	-625.2 -23.9 %	0.0	0.0
1061 CIP Rcpts (Other)	732.0	699.8	699.8	2,699.8	0.0	1,967.8 268.8 %	2,000.0 285.8 %	2,000.0 285.8 %
1108 Stat Desig (Other)	7.6	400.0	400.0	400.0	0.0	392.4 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	61	61	61	60	0	-1 -1.6 %	-1 -1.6 %	-1 -1.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs

Allocation: Homeland Security and Emergency Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
1001 CBR Fund (UGF)		528.1										
1002 Fed Rcpts (Fed)		4,625.6										
1003 GF/Match (UGF)		1,584.3										
1007 I/A Rcpts (Other)		1,986.6										
1061 CIP Rcpts (Other)		699.8										
1108 Stat Desig (Other)		400.0										
FY21Conference Committee Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,824.4	6,734.4	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-87.6	-146.0	-323.9	-20.4	0.0	577.9	0.0	0	0	0
FY21 Management Plan Total		9,824.4	6,646.8	275.0	1,204.4	70.0	0.0	1,628.2	0.0	61	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-528.1										
1003 GF/Match (UGF)		528.1										
FY22 Adjusted Base Total		9,824.4	6,646.8	275.0	1,204.4	70.0	0.0	1,628.2	0.0	61	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Delete Vacant Deputy Director (09-0372) Due to Reorganization Efforts	Dec	-153.4	-153.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-76.7										
1003 GF/Match (UGF)		-76.7										
Reduce State Match Requirement for Emergency Management Performance Grant	Dec	-52.4	0.0	0.0	-52.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-52.4										
Capital Improvement Project Receipt Authority for Emergency Management Performance Grant	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,000.0										
Transfer Federal Receipt Authority for Emergency Management Performance Grant to Capital	Dec	-3,000.0	-2,000.0	-192.1	0.0	-27.3	0.0	-780.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
FY22 Governor Request 12/15 Total		8,618.6	6,493.4	82.9	1,152.0	42.7	0.0	847.6	0.0	60	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	12,141.2	10,624.9	10,787.7	11,950.2	0.0	-191.0 -1.6 %	1,325.3 12.5 %	1,162.5 10.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	4,754.1	5,054.7	5,217.5	5,417.5	0.0	663.4 14.0 %	362.8 7.2 %	200.0 3.8 %
2 Travel	150.8	387.8	387.8	387.8	0.0	237.0 157.2 %	0.0	0.0
3 Services	6,148.7	4,879.1	4,879.1	5,841.6	0.0	-307.1 -5.0 %	962.5 19.7 %	962.5 19.7 %
4 Commodities	384.3	293.4	293.4	293.4	0.0	-90.9 -23.7 %	0.0	0.0
5 Capital Outlay	703.3	9.9	9.9	9.9	0.0	-693.4 -98.6 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	635.1	0.0	0.0	0.0	0.0	-635.1 -100.0 %	0.0
1002 Fed Rcpts (Fed)	8,789.6	7,120.1	7,120.1	8,482.6	0.0	-307.0 -3.5 %	1,362.5 19.1 %	1,362.5 19.1 %
1003 GF/Match (UGF)	1,787.7	1,703.8	2,271.8	2,248.2	0.0	460.5 25.8 %	544.4 32.0 %	-23.6 -1.0 %
1004 Gen Fund (UGF)	386.8	201.1	431.0	254.6	0.0	-132.2 -34.2 %	53.5 26.6 %	-176.4 -40.9 %
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	0.0	27.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	433.3	751.7	751.7	751.7	0.0	318.4 73.5 %	0.0	0.0
1061 CIP Rcpts (Other)	743.6	100.4	100.4	100.4	0.0	-643.2 -86.5 %	0.0	0.0
1108 Stat Desig (Other)	0.2	85.3	85.3	85.3	0.0	85.1 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	48	49	49	0	0	1 2.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
1001 CBR Fund (UGF)		635.1										
1002 Fed Rcpts (Fed)		7,120.1										
1003 GF/Match (UGF)		1,703.8										
1004 Gen Fund (UGF)		201.1										
1005 GF/Prgm (DGF)		27.4										
1007 I/A Rcpts (Other)		751.7										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
FY21Conference Committee Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Emergency Management Specialist II (09-0438) Due to Unfunded Master Cooperative Agreement Appendix	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Management Plan Total		10,624.9	5,054.7	387.8	4,879.1	293.4	9.9	0.0	0.0	48	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-635.1										
1003 GF/Match (UGF)		568.0										
1004 Gen Fund (UGF)		67.1										
Transfer Division Director (09-0123) from Office of the Commissioner for Mission Alignment	TrIn	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		162.8										
FY22 Adjusted Base Total		10,787.7	5,217.5	387.8	4,879.1	293.4	9.9	0.0	0.0	49	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	Inc	1,200.0	200.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
Replace General Fund Authority with Federal Receipt Authority for Business Process Realignment and Efficiencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		162.5										
1003 GF/Match (UGF)		13.9										
1004 Gen Fund (UGF)		-176.4										
Reduce Unrestricted General Fund Authority Based on Prior Year Actuals	Dec	-37.5	0.0	0.0	-37.5	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-37.5										
FY22 Governor Request 12/15 Total		11,950.2	5,417.5	387.8	5,841.6	293.4	9.9	0.0	0.0	49	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	6,251.2	6,974.8	7,136.4	6,931.0	0.0	679.8 10.9 %	-43.8 -0.6 %	-205.4 -2.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,292.6	3,645.5	3,822.1	3,716.7	0.0	424.1 12.9 %	71.2 2.0 %	-105.4 -2.8 %
2 Travel	21.9	25.1	25.1	25.1	0.0	3.2 14.6 %	0.0	0.0
3 Services	2,720.8	3,004.9	2,989.9	2,889.9	0.0	169.1 6.2 %	-115.0 -3.8 %	-100.0 -3.3 %
4 Commodities	215.9	299.3	299.3	299.3	0.0	83.4 38.6 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	474.5	0.0	0.0	0.0	0.0	-474.5 -100.0 %	0.0
1002 Fed Rcpts (Fed)	4,552.5	5,076.9	5,076.9	4,997.8	0.0	445.3 9.8 %	-79.1 -1.6 %	-79.1 -1.6 %
1003 GF/Match (UGF)	1,487.3	1,229.1	1,638.8	1,512.5	0.0	25.2 1.7 %	283.4 23.1 %	-126.3 -7.7 %
1004 Gen Fund (UGF)	211.4	194.3	420.7	420.7	0.0	209.3 99.0 %	226.4 116.5 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	39	38	0	0	0	-1 -2.6 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
1001 CBR Fund (UGF)		474.5										
1002 Fed Rcpts (Fed)		5,076.9										
1003 GF/Match (UGF)		1,229.1										
1004 Gen Fund (UGF)		194.3										
FY21Conference Committee Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		6,974.8	3,645.5	25.1	3,004.9	299.3	0.0	0.0	0.0	38	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-474.5										
1003 GF/Match (UGF)		409.7										
1004 Gen Fund (UGF)		64.8										
Transfer Division Director (09-0238) from Office of the Commissioner for Mission Alignment	TrIn	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		161.6										
Transfer Authority from Services for Anticipated Personal Services Costs	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		7,136.4	3,822.1	25.1	2,989.9	299.3	0.0	0.0	0.0	39	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-100.0										
Delete Vacant Maintenance Generalist-Journey Position (09-0434)	Dec	-105.4	-105.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.1										
1003 GF/Match (UGF)		-26.3										
FY22 Governor Request 12/15 Total		6,931.0	3,716.7	25.1	2,889.9	299.3	0.0	0.0	0.0	38	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	8,972.0	9,773.7	9,773.7	9,773.7	0.0	801.7 8.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,503.1	6,924.9	6,924.9	6,924.9	0.0	421.8 6.5 %	0.0	0.0
2 Travel	47.8	55.7	55.7	55.7	0.0	7.9 16.5 %	0.0	0.0
3 Services	1,453.8	1,449.6	1,449.6	1,449.6	0.0	-4.2 -0.3 %	0.0	0.0
4 Commodities	840.1	1,035.5	1,035.5	1,035.5	0.0	195.4 23.3 %	0.0	0.0
5 Capital Outlay	11.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0	0.0
7 Grants, Benefits	116.2	308.0	308.0	308.0	0.0	191.8 165.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1,170.6	-0.3	-0.3	0.0	-0.3 <-999 %	-1,170.9 -100.0 %	0.0
1002 Fed Rcpts (Fed)	3,933.0	4,305.0	4,305.0	4,305.0	0.0	372.0 9.5 %	0.0	0.0
1003 GF/Match (UGF)	1,223.7	951.4	1,268.6	1,268.6	0.0	44.9 3.7 %	317.2 33.3 %	0.0
1004 Gen Fund (UGF)	3,384.7	2,560.2	3,413.9	3,413.9	0.0	29.2 0.9 %	853.7 33.3 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	0.0	1.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	430.6	655.8	655.8	655.8	0.0	225.2 52.3 %	0.0	0.0
1108 Stat Desig (Other)	0.0	129.7	129.7	129.7	0.0	129.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	69	69	69	69	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
1001 CBR Fund (UGF)		1,170.6										
1002 Fed Rcpts (Fed)		4,305.0										
1003 GF/Match (UGF)		951.4										
1004 Gen Fund (UGF)		2,560.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		655.8										
1108 Stat Desig (Other)		129.7										
FY21Conference Committee Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		9,773.7	6,924.9	52.9	1,452.4	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.8	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		9,773.7	6,924.9	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,170.9										
1003 GF/Match (UGF)		317.2										
1004 Gen Fund (UGF)		853.7										
FY22 Adjusted Base Total		9,773.7	6,924.9	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		9,773.7	6,924.9	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs Allocation: Veterans' Services

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,053.1	2,224.4	2,224.4	2,210.8	0.0	157.7 7.7 %	-13.6 -0.6 %	-13.6 -0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	508.5	499.1	499.1	499.1	0.0	-9.4 -1.8 %	0.0	0.0
2 Travel	88.3	61.7	61.7	47.7	0.0	-40.6 -46.0 %	-14.0 -22.7 %	-14.0 -22.7 %
3 Services	167.5	400.8	400.8	400.8	0.0	233.3 139.3 %	0.0	0.0
4 Commodities	45.1	103.8	103.8	103.8	0.0	58.7 130.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,243.7	1,151.2	1,151.2	1,151.6	0.0	-92.1 -7.4 %	0.4	0.4
8 Miscellaneous	0.0	7.8	7.8	7.8	0.0	7.8 >999 %	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	463.6	0.0	0.0	0.0	0.0	-463.6 -100.0 %	0.0
1002 Fed Rcpts (Fed)	319.9	351.7	351.7	351.7	0.0	31.8 9.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,722.3	1,390.8	1,854.4	1,840.4	0.0	118.1 6.9 %	449.6 32.3 %	-14.0 -0.8 %
1181 Vets Endow (Other)	10.9	10.5	10.5	10.9	0.0	0.0	0.4 3.8 %	0.4 3.8 %
1234 LicPlates (DGF)	0.0	7.8	7.8	7.8	0.0	7.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L FY2021 Department of Military and Veterans' Affairs Sec30 Ch8	ConfCom	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
SLA2020 P93 L15 (HB205)												
1181 Vets Endow (Other) 10.9												
1234 LicPlates (DGF) 7.8												
Conference Committee	ConfCom	2,206.1	499.1	61.7	350.8	53.8	0.0	1,240.7	0.0	4	0	0
1001 CBR Fund (UGF) 463.6												
1002 Fed Rcpts (Fed) 351.7												
1004 Gen Fund (UGF) 1,390.8												
FY21Conference Committee Total		2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		2,224.8	499.1	61.7	350.8	53.8	0.0	1,251.6	7.8	4	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	50.0	50.0	0.0	-100.0	0.0	0	0	0
L Align Alaska Veterans' Memorial Endowment Fund with Actual Balance	MisAdj	-0.4	0.0	0.0	0.0	0.0	0.0	-0.4	0.0	0	0	0
1181 Vets Endow (Other) -0.4												
FY21 Management Plan Total		2,224.4	499.1	61.7	400.8	103.8	0.0	1,151.2	7.8	4	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -463.6												
1004 Gen Fund (UGF) 463.6												
FY22 Adjusted Base Total		2,224.4	499.1	61.7	400.8	103.8	0.0	1,151.2	7.8	4	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Reverse FY2021 Department of Military and Veterans' Affairs Sec30	OTI	-18.3	0.0	0.0	0.0	0.0	0.0	-10.5	-7.8	0	0	0
Ch8 SLA2020 P93 L15 (HB205)												
1181 Vets Endow (Other) -10.5												
1234 LicPlates (DGF) -7.8												
L Restore Veterans' Memorial Endowment	IncM	18.7	0.0	0.0	0.0	0.0	0.0	10.9	7.8	0	0	0
1181 Vets Endow (Other) 10.9												
1234 LicPlates (DGF) 7.8												
Reduce Alaska Veterans Advisory Council Travel	Dec	-14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.0												
FY22 Governor Request 12/15 Total		2,210.8	499.1	47.7	400.8	103.8	0.0	1,151.6	7.8	4	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	1,466.2	325.0	325.0	325.0	0.0	-1,141.2 -77.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	959.6	115.0	115.0	115.0	0.0	-844.6 -88.0 %	0.0	0.0
2 Travel	38.7	35.0	35.0	35.0	0.0	-3.7 -9.6 %	0.0	0.0
3 Services	461.1	175.0	175.0	175.0	0.0	-286.1 -62.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	6.8	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	0.0	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0
1004 Gen Fund (UGF)	5.0	3.7	5.0	5.0	0.0	0.0	1.3 35.1 %	0.0
1007 I/A Rcpts (Other)	1,425.9	100.0	100.0	100.0	0.0	-1,325.9 -93.0 %	0.0	0.0
1108 Stat Desig (Other)	35.3	220.0	220.0	220.0	0.0	184.7 523.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
FY21 Conference Committee	ConfCom	325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.3										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		220.0										
FY21Conference Committee Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1.3										
1004 Gen Fund (UGF)		1.3										
FY22 Adjusted Base Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Military and Veterans' Affairs

Numbers and Language

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Wing Civil Air Patrol**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		62.5										
1004 Gen Fund (UGF)		187.5										
FY21Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
Eliminate Civil Air Patrol Funding	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-62.5										
1004 Gen Fund (UGF)		-187.5										
FY21 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
FY21 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	2,369.2	4,076.4	4,076.4	4,076.4	0.0	1,707.2 72.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	675.5	992.5	934.2	934.2	0.0	258.7 38.3 %	-58.3 -5.9 %	0.0
2 Travel	32.3	126.8	126.8	126.8	0.0	94.5 292.6 %	0.0	0.0
3 Services	1,554.4	2,923.0	2,981.3	2,981.3	0.0	1,426.9 91.8 %	58.3 2.0 %	0.0
4 Commodities	107.0	26.7	26.7	26.7	0.0	-80.3 -75.0 %	0.0	0.0
5 Capital Outlay	0.0	7.4	7.4	7.4	0.0	7.4 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,316.0	2,771.1	2,771.1	2,771.1	0.0	1,455.1 110.6 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	0.0	230.9 >999 %	0.0	0.0
1101 AAC Fund (Other)	1,053.2	1,074.4	1,074.4	1,074.4	0.0	21.2 2.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	4	4	4	0	-2 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		2,877.3										
1061 CIP Rcpts (Other)		230.9										
1101 AAC Fund (Other)		1,119.9										
FY21Conference Committee Total		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		4,228.1	1,184.2	126.8	2,883.0	26.7	7.4	0.0	0.0	6	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Administrative Manager (08-0503)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace	TrOut	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Maintenance												
1002 Fed Rcpts (Fed)		-106.2										
1101 AAC Fund (Other)		-45.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		4,076.4	992.5	126.8	2,923.0	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
Transfer Authority from Personal Services to Cover Anticipated Services Costs	LIT	0.0	-58.3	0.0	58.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Adjusted Base Total		4,076.4	934.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Governor Request 12/15 Total		4,076.4	934.2	126.8	2,981.3	26.7	7.4	0.0	0.0	4	0	0

2021 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

	[1] 20Actual	[2] 21MgtPln	[3] Adj Base	[4] Gov	[5] GovSuppT	[4] - [1] 20Actual to Gov	[4] - [2] 21MgtPln to Gov	[4] - [3] Adj Base to Gov
Total	21,523.7	6,716.0	6,716.0	6,716.0	0.0	-14,807.7 -68.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	614.3	625.3	625.3	625.3	0.0	11.0 1.8 %	0.0	0.0
2 Travel	76.5	95.4	95.4	95.4	0.0	18.9 24.7 %	0.0	0.0
3 Services	18,171.4	5,425.7	5,425.7	5,425.7	0.0	-12,745.7 -70.1 %	0.0	0.0
4 Commodities	2,596.9	512.3	512.3	512.3	0.0	-2,084.6 -80.3 %	0.0	0.0
5 Capital Outlay	64.6	57.3	57.3	57.3	0.0	-7.3 -11.3 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	17,350.5	4,804.1	4,804.1	4,804.1	0.0	-12,546.4 -72.3 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	0.0	156.8 >999 %	0.0	0.0
1101 AAC Fund (Other)	4,173.2	1,755.1	1,755.1	1,755.1	0.0	-2,418.1 -57.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		4,697.9										
1061 CIP Rcpts (Other)		156.8										
1101 AAC Fund (Other)		1,709.6										
FY21Conference Committee Total		6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY21Conference Committee to FY21 Authorized * * *												
FY21 Authorized Total		6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY21 Authorized to FY21 Management Plan * * *												
Delete Vacant Engineer II (08-X027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Corporation	TrIn	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		106.2										
1101 AAC Fund (Other)		45.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Management Plan Total		6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY21 Management Plan to FY22 Adjusted Base * * *												
FY22 Adjusted Base Total		6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0
* * * Changes from FY22 Adjusted Base to FY22 Governor Request 12/15 * * *												
FY22 Governor Request 12/15 Total		6,716.0	625.3	95.4	5,425.7	512.3	57.3	0.0	0.0	4	0	0

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**2021 Legislature - Operating Budget
Wordage Report - Governor Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Military and Veterans' Affairs
Gov

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

B

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.